

GENERAL FUND

EXEC RECOMMENDATION FY05 INTERIM SESSION/HOUSE COMMITTEE SUBSTITUTE/FULL HOUSE/FULL SENATE/GA

ENACTED AS AMENDED

ELEMENTARY AND SECONDARY EDUCATION

(Millions of General Fund Dollars)

<div>FINAL</div>	FISCAL YEAR 2004		FISCAL YEAR 2005			FISCAL YEAR 2006	
	ENACTED	REVISED	CURRENT SPENDING PLAN PLUS HB1	FY05 GOV REC INTERIM SESSION	FY05 ENACTED	FY06 GOV REC INTERIM SESSION	FY06 ENACTED
SEEK/SEEK RELATED (Per Pupil Guarantee)	\$3,191	\$3,191	\$3,222	\$3,240	\$3,240	\$3,379	\$3,445
Base Funding (Including LEP in FY06 @ .075)	1,670,283,600	1,659,350,300	1,686,725,300	1,695,700,200	1,694,249,000	1,775,151,400	1,825,126,600
Transportation	212,106,200	212,353,100	211,953,500	211,953,500	211,953,500	211,953,500	211,953,500
Tier I Equalization	136,088,100	137,207,200	141,069,300	144,014,500	145,295,100	143,460,700	145,649,300
Equalized Facilities (FSPK)	56,253,600	55,808,900	61,658,700	62,889,800	62,890,800	59,075,400	59,075,400
State Equalized Growth Nickel for Facilities	3,000,000	3,000,000	10,603,300	3,000,000	3,000,000	3,000,000	7,614,000
Equalization of Previously Ineligible Districts					5,595,400		5,433,300
Districts Using General Fund for Debt Service							4,628,700
State-Run Vocational Schools Reimbursement	21,452,600	21,452,600	21,952,600	21,952,600	21,952,600	21,952,600	21,952,600
Vocational Education Transportation	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900	2,416,900
Local District Teachers' Retirement Match	270,190,000	270,190,000	290,151,800	290,497,100	290,497,100	304,382,000	307,234,900
Nat'l Bd for Prof Teaching Standards Salary Supp	600,000		1,358,000	1,358,000	1,458,000	1,358,000	1,858,000
Classroom Teacher/Classified Salary Increase			912,000	912,000	100,000	0	0
Retroactive Growth Nickel							1,724,500
Facility Matching Grant							225,000
SUBTOTAL	2,372,391,000	2,361,779,000	2,428,801,400	2,434,694,600	2,439,408,400	2,522,750,500	2,594,892,700
LSD DIRECT GRANT FLEXIBLE FOCUS FUNDS							
Extended School Services	32,895,600	31,859,500	18,336,400	18,336,400	18,336,400	19,079,200	31,859,500
Preschool	46,281,100	44,825,400	51,625,400	51,625,400	51,625,400	51,625,400	51,625,400
Professional/Staff Development	14,525,600	14,071,200	13,991,400	13,991,400	13,991,400	15,034,700	15,034,700
Safe Schools	10,455,400	10,128,300	9,564,200	9,564,200	9,564,200	9,710,400	10,128,300
Textbooks (K-8)	0	0	21,700,100	21,700,100	21,700,100	21,700,100	21,700,100
SUBTOTAL	104,157,700	100,884,400	115,217,500	115,217,500	115,217,500	117,149,800	130,348,000
OTHER KERA STRANDS/RELATED							
Commwlth School Improvement Fund	1,908,700	1,849,000	1,764,000	1,764,000	1,764,000	1,764,000	1,764,000
Family/Youth Services (FRYSCs)	51,780,300	50,175,100	50,175,100	50,175,100	50,175,100	50,175,100	51,850,700
Highly Skilled Educators	6,398,700	6,398,700	5,600,000	5,600,000	5,600,000	5,600,000	5,600,000
School Rewards	0	0	0		0	0	0
Regional Service Centers	0	0	0	0	0	0	0
Technology (KETS)	18,693,600	18,108,700	20,000,000	20,000,000	20,000,000	19,500,000	19,500,000
Testing (CATS)	8,369,200	8,361,100	8,361,100	8,361,100	8,361,100	8,369,200	8,369,200
SUBTOTAL	87,150,500	84,892,600	85,900,200	85,900,200	85,900,200	85,408,300	87,083,900
CONTINUING GRANT PROGRAMS							
Aggregated Grant Programs (Under \$500K)	753,600	734,900	0	0	0	0	0
Audits, Local School District	419,700	406,600	0	0	0	0	0
Blind/Deaf Residential Travel	670,000	649,000	616,500	616,500	616,500	616,500	616,500
Community Education	1,750,000	1,695,300	1,695,300	1,695,300	1,800,000	1,695,300	1,800,000
Dropout Prevention	746,200	720,900	720,900	720,900	720,900	720,900	720,900
Elementary Grade Arts & Humanities Initiative	500,000	484,400	0	0	0	0	484,400
Everyone Reads			500,000	500,000	500,000	500,000	500,000
Early Reading Incentive Grant/Read to Achieve	4,116,000	4,013,100	9,100,000	7,100,000	7,100,000	11,100,000	11,100,000
Gifted and Talented	7,351,500	7,121,500	7,109,400	7,109,400	7,109,400	7,109,400	7,121,500
Insurance: Health	305,205,400	298,064,400	363,570,600	363,670,600	363,670,600	471,540,800	471,540,800
Insurance: Life	3,914,000	3,914,000	3,914,000	3,914,000	3,914,000	3,914,000	3,914,000
Jobs for Kentucky's Graduates	550,000	528,700	0	0	0	0	0
Management Assistance Program	0		200,000	200,000	200,000	200,000	200,000
Middle School Academic Achievement Center	400,000	387,500	0	0	0	0	387,500
Professional Growth & Leadership Funds	1,378,200	1,306,800	0	0	0	0	4,306,800
School Food Services Match	4,137,000	4,017,100	4,005,600	4,005,600	4,005,600	4,005,600	4,005,600
State Agency Children	10,800,000	10,462,100	9,415,800	9,415,800	9,415,800	9,415,800	10,462,100
Teacher Academies	1,653,800	1,602,100	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
Teacher Recruitment & Retention	1,741,200	1,686,700	1,000,000	1,000,000	1,000,000	1,200,000	1,686,700
Virtual Learning	275,500	275,500	800,000	800,000	800,000	800,000	800,000
Vocational Schools, Local	10,307,900	9,985,400	8,986,900	8,986,900	8,986,900	8,986,900	9,985,400
Writing Program	630,000	610,300	302,400	302,400	302,400	233,300	610,300
Coal Producing Counties School Learning Performance Funds						8,000,000	0
Flexible Compensation Program						25,855,300	0
Math Achievement							3,900,000
Save the Children (Rural Literacy)							250,000
SUBTOTAL	357,300,000	348,666,300	413,537,400	411,637,400	411,742,100	557,493,800	535,992,500
KDE OPERATIONS: BLIND/DEAF SCHOOLS							
KDE Operations	24,467,000	24,463,400	23,475,000	23,375,000	23,375,000	23,360,300	23,360,300
TRS Match (KDE Employees)	2,553,900	2,553,900	2,531,700	2,531,700	2,531,700	2,607,800	2,607,800
Debt Service						180,500	181,000
Facility for Education Arts							86,000
Debt. Service-Rockcastle Co. Tech. Center							373,000
*Debt Service-Russell Co. Lrng. Ctr. (HB350)							165,000
*Debt Service-Letcher Co. Voc. Ctr. (HB350)							96,000
School for the Blind	5,835,600	5,835,600	5,718,700	5,718,700	5,718,700	5,718,700	5,835,600
School for the Deaf	8,430,300	8,430,300	8,261,500	8,261,500	8,261,500	8,261,500	8,430,300
SUBTOTAL	41,286,800	41,283,200	39,986,900	39,886,900	39,886,900	40,128,800	41,135,000
DEPT OF EDUCATION TOTAL	2,962,286,000	2,937,505,500	3,083,443,400	3,087,336,600	3,092,155,100	3,322,931,200	3,389,452,100
ADDITIONAL APPROPRIATIONS:							
General Fund (Tobacco)			1,888,400	1,888,400	1,888,400	1,888,400	1,888,400
Restricted Funds (Allotment)			4,782,800	4,680,600	5,030,600	4,155,600	4,505,600
Federal Funds (Allotment-Not Actual Cash Award)			525,064,200	622,092,000	622,092,000	627,250,900	627,250,900
*Governor Fletcher vetoed the cash payment of \$1.5 million for this initiative. This allowed the expenditure to be that of debt service rather than a cash flow-thru.							